

800 Megahertz – Rebanding Project

DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) operates and maintains the county's 800 MHz Radio Communications System. This system provides countywide, fully interoperable radio communications by which dispatch centers, public safety locations, mobile and portable radios communicate via voice transmission. This system is primarily for local government agency use, and secondarily for additional governmental and related non-governmental users to facilitate public safety. The users consist of county departments, cities within the county, special districts and several outside agencies. This system supports approximately 12,800 radios used by the county's public safety agencies and public health providers throughout the county.

Budget at a Glance

Total Expenditure Authority	\$0
Total Sources	\$0
Rev Over/(Under) Exp	\$0
Total Staff	0

There is no longer a need to have a separate budget unit for this program. The 800 MHz project will be handled as a Capital Improvement Project (CIP) going forward.

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: 800 MHZ Rebanding Project

BUDGET UNIT: IBT MHZ
FUNCTION: General
ACTIVITY: Other

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	3,553	0	0	0	25,000	0	(25,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,553	0	0	0	25,000	0	(25,000)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	3,553	0	0	0	25,000	0	(25,000)
Depreciation	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,553	0	0	0	25,000	0	(25,000)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	3,552	(16,773)	0	0	25,000	0	(25,000)
Other Revenue	0	0	0	0	0	0	0
Total Revenue	3,552	(16,773)	0	0	25,000	0	(25,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	3,552	(16,773)	0	0	25,000	0	(25,000)
Rev Over/(Under) Exp	(1)	(16,773)	0	0	0	0	0
Budgeted Staffing					0	0	0
Fixed Assets							
Capital Expenditures	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

As a result of closing out this budget unit, the appropriation and revenue have each decreased by \$25,000.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

There are no expenditures or revenue budgeted for 2012-13.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



PURCHASING

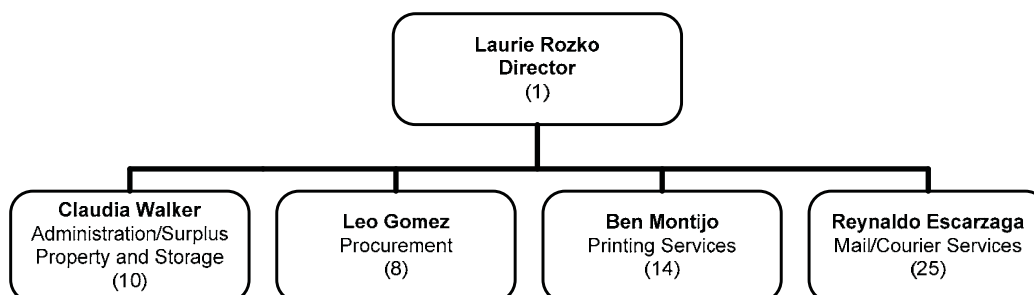
Laurie Rozko

MISSION STATEMENT

The Purchasing Department is dedicated to making government purchasing easy for businesses, while managing cost-effective and efficient acquisition of goods & services. We offer exceptional customer service, innovative processes, and proven business practices in support of County of San Bernardino goals and objectives.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Received an “Achievement of Excellence in Procurement” Award from the National Institute for Governmental Purchasing, ranking in the top 20 percent of public agencies nationwide.
- Implemented phase one of the County of San Bernardino Electronic Procurement Network (ePro) to provide better internal controls and procurement reporting, efficient processing including a transaction charge to fund re-investment in system enhancements, and an upgraded vendor database to maximize competition and support business involvement and retention.
- Completed the solicitation, evaluation, and Best and Final Offer processes to move forward with a travel booking system upon adoption of recommended policy revisions.
- Coordinated countywide development of a Disaster Response and Recovery Services solicitation to secure contingency contracts.
- Upgraded the department’s website to enhance versatility and content.
- Received the Equal Opportunity Commission’s “Moving Ahead” award for proactive employment activities.
- Began targeting product and service categories to aggregate demand across county departments, in order to negotiate more advantageous contracts.
- Sharpened the department’s focus on support for small and local business initiatives, vendor shows, and training activities in general that support economic development goals to re-employ residents.
- Consolidated lease costs of production copy equipment at multiple printing locations, resulting in significant contract savings and reduced user costs.

